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TO: Charles Beckham, Director
Recreation Department

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: April 25, 2006

RE: 2006-2007 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2006-2007 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:cyb

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Pamela Scales, Budget Department Director
Tanya Stoudemire, Budget Department Team Leader
Roger Short, Interim Chief Financial Officer
Kandia Milton, Mayor's Office

Recreation (39)

FY 2006-07 Budget Analysis by the Fiscal Analysis Division

The Recreation Department is a General Fund agency. The recommended 2006-07 budget is \$25.86 million, or \$13 million (33%) less than the current year's budget. The recommended net tax cost is \$15.5 million, which is \$14 million less (48%), than the current fiscal year.

The Mayor has recommended a \$250,000 increase in the Recreation Department's capital program, increasing it to \$6.05 million for FY 2006-07. The increase includes Parks and Landscapes that was increased by \$250,000, a \$800,000 increase for Belle Isle Park Development, and an increase for Recreation Facilities Improvements of \$1.5 million, which includes improvements to the Northwest Activities Center, facilitating the move of Recreation Administration from Cadillac Tower. The increase is offset by the reduction of Park Development Workforce from \$1.5 million to zero, due to its operations transferring to the newly established General Services (pending Council approval) in 2006-07 FY; a \$400,000 reduction to zero for the Paradise Valley Memorial Park, and the reduction of Eastern Market-Capital from \$400,000 to zero, due to limited capital dollars.

The Mayor has recommended the following capital improvement programs for the department:

| | |
|----------------------------------|-------------------------------|
| Parks and Landscape | \$ 1,750,000 |
| Belle Isle Park Development | \$ 1,300,000 |
| Recreation Facility Improvements | <u>\$ 3,000,000</u> |
| Total | <u>\$ 6.05 million</u> |

For 2006-07, the Mayor recommends shifting several operations currently housed in the Recreation Department over to the General Services Department. The operations being shifted are:

- Security
- Forestry, Buildings and Ground Management
- Huber Facility and Storeroom
- Forestry Operations
- Building Operations

2006-07 Surplus/(Deficit)

The Administration anticipates a net deficit of \$2.083 million for the current fiscal year. The department's projected deficit is due primarily to an appropriation deficit of \$1.535 million in wage and part-time accounts, and a revenue deficit of 548,000 from Sales & Charges and Use/ Other Revenue.

Overtime

The department has a 2005-06 overtime budget of \$3.17 million. Through March 31, 2006, the department has spent \$1.961 million on overtime (62%). The recommended overtime budget for 2006-07 is \$430,000. The huge reduction in the overtime budget is due primarily to the shift of several operations to the General Services Department.

Personnel and Turnover Savings

The Mayor recommends a net reduction of 289 positions (59%).

The Mayor recommends no turnover savings in 2006-07.

Following is information by appropriation comparing current FY 2005-06 filled positions, and FY 2006-07 recommended positions, as of March 31, 2006.

| <u>Appropriation/Program</u> | <u>Budgeted Positions FY 2005-06</u> | <u>Filled Positions 3/31/2006</u> | <u>Mayor's</u> | | <u>Mayor's Recommended Turnover</u> |
|---|--|---|--|--|---|
| | | | <u>Budget Positions FY 2006-07</u> | <u>Over/(Under) Actual to 05/06 Budget</u> | |
| Recreation (39): | | | | | |
| 00905 1994-Capital Improvements | 20 | 19 | 0 | (1) | \$ - |
| 11654 Adult Day Care Grant 2006 | 1 | 0 | 0 | (1) | \$ - |
| 11656 Recreation Management | 12 | 0 | 13 | (12) | \$ - |
| 395155 Butzel Family Center | 5 | 3 | 2 | (2) | \$ - |
| 395165 Recreation Camp | 0 | 1 | 1 | 1 | \$ - |
| 395175 Security | 9 | 7 | 0 | (2) | \$ - |
| 395180 Administration Support Unit | 5 | 3 | 3 | (2) | \$ - |
| 395185 Rogell Golf Course | 0 | 0 | 0 | 0 | \$ - |
| 395190 Henderson Marina | 5 | 5 | 5 | 0 | \$ - |
| 11657 Bus. Opns. & Support Srvc. | 24 | 19 | 11 | (5) | \$ - |
| 395200 Landscape Design Unit | 4 | 4 | 4 | 0 | \$ - |
| 395210 Strategic Planning & Grants | 2 | 3 | 2 | 1 | \$ - |
| 11658 Plan., Design & Const. Mgmt. | 6 | 7 | 6 | 1 | \$ - |
| 395300 Buildings & Ground Maint. | 3 | 3 | 0 | 0 | \$ - |
| 395310 Ground Maintenance | 74 | 16 | 0 | (58) | \$ - |
| 395320 Seasonal Ground Maint. | 0 | 0 | 0 | 0 | \$ - |
| 395330 Bldg. Repair & Improvements | 16 | 13 | 0 | (3) | \$ - |
| 395333 Forestry | 0 | 0 | 0 | 0 | \$ - |
| 395335 Vacant Lots | 0 | 0 | 0 | 0 | \$ - |
| 395340 Forestry Administration | 0 | 3 | 0 | 3 | \$ - |
| 395360 Nursery | 0 | 0 | 0 | 0 | \$ - |
| 395370 Floriculture | 0 | 4 | 0 | 4 | \$ - |
| 11659 Buildings & Ground Maint. | 93 | 39 | 0 | (54) | \$ - |
| 395400 Huber Facility | 8 | 6 | 0 | (2) | \$ - |
| 395410 Huber Storeroom | 4 | 2 | 0 | (2) | \$ - |
| 11660 Huber Facility & Storeroom | 12 | 8 | 0 | (4) | \$ - |
| 395500 Forestry Operations Admin. | 3 | 0 | 0 | (3) | \$ - |
| 395510 Forestry Operations | 14 | 6 | 0 | (8) | \$ - |
| 395520 Nursery | 1 | 0 | 0 | (1) | \$ - |
| 395530 Floriculture | 7 | 0 | 0 | (7) | \$ - |
| 11661 Forestry Operations | 25 | 6 | 0 | (19) | \$ - |

| Appropriation/Program | Mayor's | | Mayor's | | Mayor's |
|--|-------------------|-------------------|-------------------|--------------|--------------------|
| | Budgeted | Filled | Budget | Over/(Under) | |
| | Positions | Positions | Positions | Actual to | Recommended |
| | FY 2005-06 | 3/31/2006 | FY 2006-07 | 05/06 Budget | Turnover |
| 395605 Building Operations | 0 | 1 | 0 | 1 | \$ - |
| 395610 North Building Operations | 20 | 15 | 0 | (5) | \$ - |
| 395620 South Building Operations | 19 | 34 | 0 | 15 | \$ - |
| 395630 East Building Operations | 14 | 1 | 0 | (13) | \$ - |
| 395640 West Building Operations | 17 | 0 | 0 | (17) | \$ - |
| 395650 Roving Cleaning Crew | 4 | 3 | 0 | (1) | \$ - |
| 11662 Building Operations | 74 | 53 | 0 | (21) | \$ - |
| 395700 Recreation Operations Admin. | 4 | 1 | 4 | (3) | \$ - |
| 395705 Recreation Operations | 0 | 8 | 142 | 8 | \$ - |
| 395710 North Recreation Operations | 32 | 13 | 0 | (19) | \$ - |
| 395720 South Recreation Operations | 33 | 19 | 0 | (14) | \$ - |
| 395730 East Recreation Operations | 30 | 19 | 0 | (11) | \$ - |
| 395740 West Recreation Operations | 37 | 10 | 0 | (27) | \$ - |
| 11163 Recreation Operations | 136 | 70 | 146 | (66) | \$ - |
| 395800 Special Programs | 5 | 3 | 0 | (2) | \$ - |
| 395810 Special Services | 4 | 3 | 0 | (1) | \$ - |
| 395820 Physically Challenged Prog. | 4 | 0 | 0 | (4) | \$ - |
| 395830 Athletic Office | 4 | 3 | 0 | (1) | \$ - |
| 395840 After School Program | 9 | 7 | 0 | (2) | \$ - |
| 11164 Programming | 26 | 16 | 0 | (10) | \$ - |
| 395900 Belle Isle Operations Admin. | 8 | 11 | 9 | 3 | \$ - |
| 395910 Forestry Operations | 2 | 1 | 0 | (1) | \$ - |
| 395920 Ground Maintenance | 10 | 22 | 0 | 12 | \$ - |
| 395930 Seasonal Ground Maint. | 12 | 8 | 0 | (4) | \$ - |
| 395940 Building Operations | 15 | 5 | 0 | (10) | \$ - |
| 395950 Recreation Operations | 7 | 1 | 7 | (6) | \$ - |
| 395960 Detroit Boat Club | 1 | 35 | 0 | 34 | \$ - |
| 11665 Belle Isle Operations | 55 | 83 | 16 | 28 | \$ - |
| 11166 Youth | 1 | 0 | 1 | (1) | \$ - |
| 11167 Eastern Market | 6 | 0 | 3 | (6) | \$ - |
| 12147 Senior Citizens Advocacy | 0 | 0 | 2 | 0 | \$ - |
| 12149 Outreach & Assistance | 0 | 0 | 2 | 0 | \$ - |
| 12150 Consumer Advocacy | 0 | 0 | 2 | 0 | \$ - |
| 39XXXX PART-TIME EMPLOYEES | 0 | 0 | 0 | 0 | \$ - |
| 39XXXX Cost Center Not on File | 0 | 1 | 0 | 1 | \$ - |
| 39XXXX Leave of Absence | 0 | (11) | 0 | (11) | \$ - |
| 39XXXX Worker's Comp. | 0 | (6) | 0 | (6) | \$ - |
| 39XXXX Unmatched Positions | <u>0</u> | <u>5</u> | <u>0</u> | <u>5</u> | <u>\$ -</u> |
| TOTAL | <u>491</u> | <u>318</u> | <u>202</u> | 289 | <u>\$ -</u> |

Proposed Layoffs and Vacant Position Reductions

The 2006-07 proposed budget requires 3 layoffs in the Recreation Department, the elimination of 100 positions (05-06 mid-year layoffs), and 256 transfers to the newly created General Services Department and the removal of 6 vacant positions. Overall, department is losing a net total of 289 positions, the net result of the department eliminating 264 full -time positions, 6 part -time positions, 20 Capital-P.D.W.F (Park

Development Workforce) offset by one additional Grant Position. This impact of the layoffs is expected to be minimal.

Proposed Layoffs

| <u>Title</u> | <u>Number</u> |
|--------------------------|---------------|
| Rec Center Supv Grade II | 1 |
| Rec Center Supv Grade I | <u>2</u> |
| Total | 3 |

Significant Funding by Appropriation

Appro. Program

| | | |
|-------|--|--|
| 11656 | Recreation Management | This appropriation increased by \$362,000 in the 2006-07 FY. This is due primarily to salary & wages and benefits increases due to the elimination of the 10% DWOP reduction and a \$60,000 increase in professional contractual services for a public relations coordinator. The individual's responsibilities will include informing the community of the changes in the department in 2006-07. |
| 11657 | Business Operations & Support Services | This appropriation is reduced by \$2 million in the 2006-07 FY. The decrease is due to a \$396,000 reduction in org 39-5155 Butzel Family Center due to a reduction in salary & benefits decreases due to the loss of 3 positions, \$190,000 in security costs, transferred over to General Services; a \$320,000 reduction in org 39-160 Northwest Activities Center, due to the move of Recreation's Administration to the NW Actv. Center in 06-07 and picking up a portion of the utilities costs; an offsetting increase of \$170,000 in org 39-5165 Recreation Camp, due to the costs related to the department's plans to <u>open Camp Brighton in 2006-07</u> for one position and the camp's accompanying costs, such as snow removal, garbage collection & grass cutting, \$53,000; a \$14,000 reduction in efficiency savings in org 39-5170 Technology & Information Systems, the elimination of org 39-5175 Security, and its \$439,000 allocation, which transfers to General Services; a \$1 million reduction in org 39-5180 Administration Support Unit, which includes salary & benefit decrease due to the loss of two positions, the elimination of \$269,000 in rentals-building costs due to the move from Cadillac Tower to the Northwest Activities Center, a \$663,000 reduction in utilities-gas, a \$167,000 reduction in utilities- sewage of \$167,000, a \$100,000 reduction in telecommunications, offset by a \$347,000 increase in utilities-PLD electricity; and a \$46,000 reduction in org 395195 Henderson Marina, due primarily to a |

security costs transfer to General Services.

| | | |
|-------|--|---|
| 11667 | Eastern Market | This appropriation by \$127,000 in the 2006-07 FY. The decrease is due primarily to transfer and loss of three positions and their accompanying salary & benefits costs of \$84,000, and the elimination of \$38,000 in repairs & maintenance buildings, which transfer over to the General Services Department in 2006-07. |
| 11658 | Planning, Design & Construction | This appropriation increases by \$72,000 in the 2006-07 FY, due primarily to the elimination of the 10% reduction of 2005-06. |
| 12090 | Youth Mapping Project (STEPS) | This new grant appropriation transfers from Human Services and is budgeted at \$380,000 in 2006-07. |
| 12091 | SAFETY Organization | This new grant appropriation transfers from Human Services and is budgeted at \$220,000 in 2006-07. |
| 12092 | Dreaming While Achieving | This new grant appropriation transfers from Human Services and is budgeted at \$211,000 in 2006-07. |
| 12093 | Cultural Access Program | This new grant appropriation transfers from Cultural Affairs and is budgeted at \$94,000 in 2006-07. |
| 12094 | Mini Grant | This new grant appropriation transfers from Cultural Affairs and is budgeted at \$64,000 in 2006-07. |
| 12095 | Mini Grant Administration | This new grant appropriation transfers from Cultural Affairs and is budgeted at \$14,000 in 2006-07. |
| 12096 | Mini Grant Technical Assistance | This new grant appropriation transfers from Cultural Affairs and is budgeted at \$20,000 in 2006-07. |
| 12097 | CTV Award/Historic Renovation | This new grant appropriation transfers from Cultural Affairs and is budgeted at \$100,000 in 2006-07. |
| 11659 | Building & Ground Maintenance Administration | This appropriation budgeted at zero, operations and positions, per Council approval, transfer over to the General Services Department in the 2006-07 FY. |
| 11660 | Huber Facility & Storeroom | This appropriation budgeted at zero, operations and positions, per Council approval, also transfer over to the General Services Department in the 2006-07 FY. |
| 11661 | Forestry Operations | This appropriation budgeted at zero, operations and positions, per Council approval, transfer over to the General Services Department in the 2006-07 FY. |

| | | |
|-------|-----------------------------|--|
| 11662 | Building Operations | This appropriation budgeted at zero, operations and positions, per Council approval, transfer over to the General Services Department in the 2006-07 FY. |
| 11663 | Recreation Operations | This new appropriation, the result of the consolidation of the North, South, East and West Recreation Operations into one appropriation, reflects an increase in Receptions Operations costs by \$1 million in the 2006-07 FY, due primarily to the Mayor restoring staff and the costs for Summer Day Camp and outdoor pool programs, and a net increase of 10 positions. |
| 11926 | Senior Center Staffing 2007 | This appropriation reflects a \$10,000 contribution for operations for Senior's Programs in 2006-07, a \$3,200 reduction from Senior Center Staffing 2006. |
| 11666 | Youth | This appropriation increases by \$23,000, due primarily to the elimination of the department's 10% cut in 2005-06. |
| 11654 | Adult Day Care Grant 2006 | This grant appropriation, which funded a Senior Public Health Nurse, is no longer receiving funding in the 2006-07 FY. |
| 11664 | Programming | This appropriation is budgeted at zero in the 2006-07 FY, which includes, Special Programs, Special Services, Physically Challenged Program, the Athletic Office and the After school Program, will not be funded. The department states it is unable to fund these programs in the 2006-07 FY. |
| 11665 | Belle Isle Operations | This appropriation is reduced by \$1.7 million in the 2006-07 FY. The reduction is due primarily to the transfer of its Forestry Operations, Ground Maintenance, Seasonal Ground Maintenance, and Building operations orgs to the General Services Department. The Detroit Boat Club and the Flynn Pavilion, however, will not receive any funding for the 2006-07 FY. |
| 12147 | Senior Citizens Advocacy | This new appropriation budgeted at \$369,000 in the 2006-07 FY and two positions, transfers over from the Senior Citizens Department. |
| 12148 | Special Events | This new appropriation budgeted at \$200,000 in the 2006-07 FY, transfers over from the Senior Citizens Department. |

| | | |
|-------|-----------------------|--|
| 12149 | Outreach & Assistance | This new grant appropriation budgeted at \$211,000 in the 2006-07, transfers over from the Senior Citizens Department. |
| 12150 | Consumer Advocacy | This new appropriation budgeted at \$146,000 in the 2006-07 FY, transfers over from the Senior Citizens Department. |
| 12141 | Historic Fort Wayne | This new appropriation budgeted at \$274,000 in the 2006-07 FY, transfers over from the Historical Department. |
| 00905 | Capital Improvements | The Mayor elected not to accommodate all of the department's capital bond requests to control the level of bond sales city wide in 2006-07, this was increased by \$250,000 overall from the previous fiscal year. |

Significant Revenue Changes by Appropriation and Source

Appro. Program

| | | |
|-------|--|---|
| 10541 | Management | This revenue decreases by \$25,000 in the 2006-07, due to an anticipated decrease in revenue from Gethsemane Cemetery. |
| 11657 | Business Operations & Support Services | This revenue appropriation increases by \$282,000 due primarily to \$239,000 in anticipated Recreation Camp revenue due to the anticipated reopening of Camp Brighton in 2006-07 and \$43,000 in additional revenue from Chene Park. |
| 11667 | Eastern Market | This revenue appropriation is reduced by \$209,000 to more closely reflect actual revenue collections for the market. |
| 11659 | Building & Ground Maintenance Administration | This revenue appropriation budgeted at zero, per Council approval, transfers over to the General Services Department in the 2006-07 FY. |
| 11661 | Forestry Operations | This revenue appropriation budgeted at zero, per Council approval, transfers over to the General Services Department in the 2006-07 FY. |
| 11663 | Recreation Operations | This new revenue appropriation, the result of the consolidation of the North, South, East and West Recreation Operations into one revenue appropriation, reflects an increase in Recreations Operations revenue of \$8,000 in the 2006-07 FY. |

| | | |
|-------|-----------------------|---|
| 11665 | Belle Isle | This revenue appropriation decreases slightly by \$2,100, to adjust for a reduction of Flynn Pavilion revenue. |
| 12148 | Special Events | This new revenue appropriation budgeted at \$200,000 in the 2006-07 FY, transfers over from the Senior Citizens Department. |
| 12149 | Outreach & Assistance | This new grant revenue appropriation budgeted at \$211,000 in the 2006-07, transfers over from the Senior Citizens Department. |
| 12141 | Historic Fort Wayne | This new revenue appropriation budgeted at \$60,000 in the 2006-07 FY, transfers over from the Historical Department. The Department of Human Services rents out space for project Head Start at Historic Fort Wayne. |
| 00905 | Capital Improvements | This revenue appropriation budgeted at \$6.05 million in the 2006-07 FY. Decreases by \$250,000 in 2006-07 FY due to the shifting priorities of the department. |

Recreation Department (39)

| Budgeted Professional and Contractual Services by Activity | FY 2005-06 Budget | FY 2006-07 Recommended | Increase (Decrease) |
|--|---------------------------|----------------------------|----------------------------|
| Administration | \$ - | \$ - | \$ - |
| Business Operations | 1,006,442 | 411,142 | (595,300) |
| Planning, Design & Construction | - | 663,349 | - |
| Forestry, Building & Ground Maint. | 54,247 | - | (54,247) |
| Huber Facility & Storeroom | - | - | - |
| Forestry Operations | 5,000 | - | (5,000) |
| Building Operations | - | - | - |
| Recreation Operations | 137,000 | 85,000 | (52,000) |
| Youth | - | - | - |
| Programming | 125,938 | - | (125,938) |
| Belle Isle Operations | 109,000 | 75,000 | (34,000) |
| Seniors Citizens Advocacy | - | 52,987 | 52,987 |
| Consumer Advocacy | - | - | - |
| Capital Projects-Bonds | 170,000 | - | (170,000) |
| Total | <u>\$1,607,627</u> | <u>\$ 1,287,478</u> | <u>\$ (320,149)</u> |

Issues and Questions

In the 2004-05 FY, the Recreation opened the new Farwell Recreation Center, unfortunately, however, the center had no pool.

- What was the rationale for not having a pool at Farwell?

Pg 39-0 Capital Projects Measures and Targets

- Patton Recreation Center is projected for construction/completion in the current 2005-06 fiscal year. What is the current status of the project and what is the project's anticipated date of completion? Will Patton have a pool?
- In the 2006-07 FY the new Heilman Recreation Center is targeted for completion. When is the anticipated date of completion and opening of Heilman? Will this recreation center have a pool?
- In regard to the Recreation centers that have been and will be passed on to community groups, what is the department's plan for the equipment in those respective facilities?
- What is the projected annual savings created by the community partnerships? What are the current and future partnerships planned?

Recreation's Administrative offices will move from Cadillac Tower to the Norwest Activities Center in 2006-07:

- Recreation plans to move its administrative offices from Cadillac Tower to the Norwest Activities Center as a cost savings measure. What is the projected annual cost savings?
- What is the timetable for the move including renovations etc.? What is the cost to the general fund for moving expenses not related to capital costs? How will the rent be reflected in the budget?
- What is the capital cost for this relocation?
- What is the impact in the reduction of the General Fund contribution to the Northwest Activities Center from \$540,000 to \$220,000 to the NW Act Center?
- It is planned for Recreation to purchase 16 separate types of vehicle items such as trucks, tractors, rolling bleachers, etc. for \$1.164 million. Is this accurate? Is this more than usual for the department for a fiscal year? What's the rationale for so many purchases at once?
- What is the projected impact of the move on the department and the Northwest Activities Center?

Recreation will transfer 256 employees to General Services, pending Council Approval in 2006-07:

| | | |
|--|----------------|------------|
| Admin | | |
| Deputy Director-Recreation | Admin | 1 |
| Director (switch from Mgr 1-Recr) | Admin | 1 |
| Office Asst III | Admin | <u>1</u> |
| Total Admin | | 3 |
| | | |
| Building Services | | |
| Building Attendant A | Bldg Serv | 41 |
| Laborer A | Bldg Serv | 7 |
| Senior Building Attendant | Bldg Serv | 4 |
| Supv Building Attendant I | Bldg Serv | <u>1</u> |
| Total Building Services | | 53 |
| | | |
| Fleet/Eqmt Mgmt | | |
| Auto Repair Foreman | Fleet/Eq Mgmt | 1 |
| General Auto Mechanic | Fleet/Eq Mgmt | 4 |
| Sr Auto Repair Foreman | Fleet/Eq Mgmt | 1 |
| Vehicle Operator I | Fleet/Eq Mgmt | 24 |
| Vehicle Operator III | Fleet/Eq Mgmt | <u>4</u> |
| Total Fleet/Eqmt Mgmt | | 34 |
| | | |
| Ground Maintenance | | |
| Associate Forester | Ground Maint | 2 |
| Comfort Station Attendant | Ground Maint | 2 |
| Floriculture Foreman | Ground Maint | 1 |
| Floriculture Supvr | Ground Maint | 1 |
| Floriculturist | Ground Maint | 3 |
| Forestry & Landscape Foreman | Ground Maint | 3 |
| Park Maint Helper | Ground Maint | 10 |
| Park Maint Helper | Ground Maint | 51 |
| Park Maint Sub Foreman | Ground Maint | 2 |
| Park Maint Supv-Gr I | Ground Maint | 4 |
| Park Maint Supv-Gr II | Ground Maint | 2 |
| Park Maint Worker | Ground Maint | 15 |
| Refuse Collection Supvr | Ground Maint | 0 |
| Sr Floriculturist | Ground Maint | 1 |
| Sr Tree Artisan | Ground Maint | 1 |
| Tree Artisan | Ground Maint | <u>6</u> |
| Total Ground Maintenance | | 104 |
| | | |
| Freeway Berm Grass Cutting -Street Fund | | |
| Senior Serv Guard General | Security | 1 |
| Service Guard General | Security | 1 |
| Sprv Srve Guard-GD I | Security | 1 |
| Sr Museum Guard | Security | <u>3</u> |
| Total Security | | 6 |
| | | |
| Skilled Trades | | |
| Asst Supv Bldg Maint | Skilled Trades | 1 |
| Building Trade Worker-General | Skilled Trades | 2 |
| Building Opers Supv GD II | Skilled Trades | 1 |

| | | |
|------------------------------------|-----------------|------------|
| Skilled Trades | | |
| Recreation Facility Ops. | Skilled Trades | 24 |
| Finish Carpenter | Skilled Trades | 1 |
| Finish Painter | Skilled Trades | 1 |
| Head Operating Engineer | Skilled Trades | 1 |
| Plumber | Skilled Trades | 1 |
| Supv of Bldg Maint | Skilled Trades | 1 |
| Refrig. Equip Operator | Skilled Trades | <u>1</u> |
| Total Skilled Trades | | 34 |
| Park Dev. Workforce | | |
| Storekeeper | Park Dev Work | 1 |
| Assoc Landscape Architect | Park Dev Work | 1 |
| Tree Artisan | Park Dev Work | 1 |
| Park Dev Coordinator | Park Dev Work | 1 |
| Park Maint. Helper | Park Dev Work | 5 |
| Park Maint. Sub Foreman | Park Dev Work | 1 |
| Park Maint. Foreman | Park Dev Work | 1 |
| Park Dev Sprv. | Park Dev Work | 1 |
| Vehicle Op III | Park Dev Work | 1 |
| Park Maint. Worker | Park Dev Work | 1 |
| Construction Equip. Op | Park Dev Work | 6 |
| Total Park Dev. Workforce | | 20 |
| Stores Inventory Management | | |
| Asst Storekeeper | Stores/Supplies | 1 |
| Clerk | Stores/Supplies | <u>1</u> |
| Total Stores/Supplies | | 2 |
| Total Transfers | | 256 |

- How will the loss of the employees and the operations detailed above impact the daily operations of the Recreation Department?
- Please detail the transfers of equipment that will be transferred to General Services.
- Will Recreation be able to count on timely service of its maintenance requests by the newly formed General Services Department?
- Are there any long range plans to permanently close any other recreation centers, playfields, or play lots?

At various times in prior years, the Recreation Department has reported that it had plans on opening Camp Brighton. To this date, the camp has not opened. Once again, this year the department reports it will open Camp Brighton in 2006-07.

- What is the camp's scheduled opening date?
- What types of activities are planned for Camp Brighton?

- Is \$239,000 in anticipated revenue a realistic figure for Camp Brighton in 2006-07? What is the basis for this revenue estimate?
- What is the likelihood that Camp Brighton will be sold in the future?

Will the department revive the Farm-a-Lot program in 2006-07?

The department is planning an internal reorganization in the 2006-07 fiscal year.

- What is the anticipated impact on the department's daily operations?

IC:DH